



State of Washington

# Legislative Transportation Committee

Actuals through August, 1998

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## DEPARTMENT OF LICENSING

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### Performance Monitoring of the 1997-1999 Transportation Appropriation Act



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September 29, 1998

Reporting Period  
July, 1997 - August, 1998

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Reporting Period

July, 1997 - August, 1998

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# Introduction

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The Department of Licensing serves the citizens of Washington State through its many multi-faceted programs which encompass the issuance of driver licenses, the registering of vehicles and vessels, and the issuance of licenses to those wishing to conduct business in Washington.

The services reported here are guided by the Department of Licensing's mission statement:

*We are an agency that protects the public safety and welfare in all areas we license and regulate, and ensures the fair and efficient collection of state revenue.*

*We accomplish this through:*

- *Providing courteous customer service;*
- *Protecting individual privacy;*
- *Informing citizens of agency services and public responsibility;*
- *Enhancing agency operations through technology;*
- *Being efficient and cost-effective;*
- *Being knowledgeable and well-trained; and*
- *Conducting our business equitably.*

Transportation funds support all of DOL's transportation related services, including driver licensing, vehicle titling and registration, and prorate and fuel tax collection.

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In the following report, these programs are referred to as:

- **Vehicle Services (Program 300)**

- Title and registration of over five million vehicles, collection of over \$1.1 billion per year in motor vehicle excise taxes and fees, and issuance of specialized license plates.
- Regulation of over 6,000 vehicle manufacturers, dealers, wreckers, tow truck operators, hulk haulers, scrap processors, motor vehicle transporters, snowmobile dealers, and off-road vehicle dealers and collection of approximately \$1.9 million per year in dealer license fees.
- Collection of prorated and fuel tax license fee revenues of approximately \$740 million per year and auditing of 40,000 fuel tax accounts.

- **Driver Services (Program 600)**

- Examination of drivers in 63 Licensing Services Offices and four travel unit sites, issuance of identification cards and administration of commercial driver's licenses and motorcycle operator training.
- Maintain records relating to five million drivers and identification card holders.
- Conduct hearings and interviews which provide drivers their right to contest actions to suspend, revoke or restrict their driving privilege.

- **Related Management and Support Services (Program 100), and**

- **Related Information Services (Program 200).**

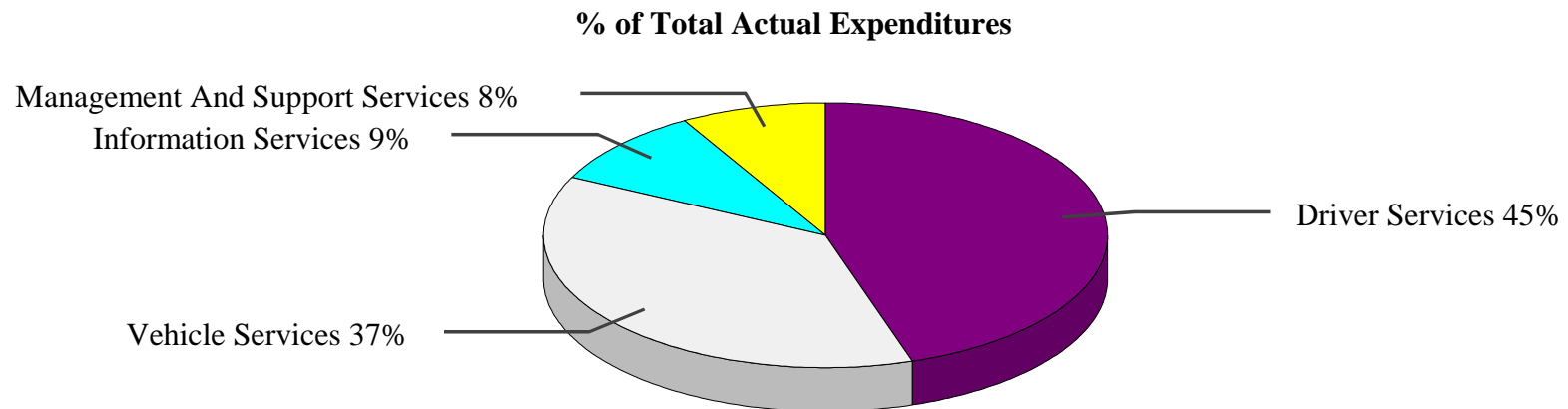
For additional information, please contact Denise Movius, Assistant Director for Administrative Services, (360) 902-3622.

Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**Expenditures by Program**  
**Transportation Funds Only**  
(\$ in Thousands)

Program		-----Cumulative-To-Date -----				% of Total Actuals
		Plan	Actuals	Variance	Variance %	
100	Management And Support Services	6,929	6,464	465	6.7 %	8 %
200	Information Services	7,913	7,434	479	6.1 %	9 %
300	Vehicle Services	31,025	29,391	1,634	5.3 %	37 %
600	Driver Services	37,647	35,284	2,363	6.3 %	45 %
<b>Total</b>		<b>83,514</b>	<b>78,573</b>	<b>4,941</b>	<b>5.9 %</b>	<b>100 %</b>



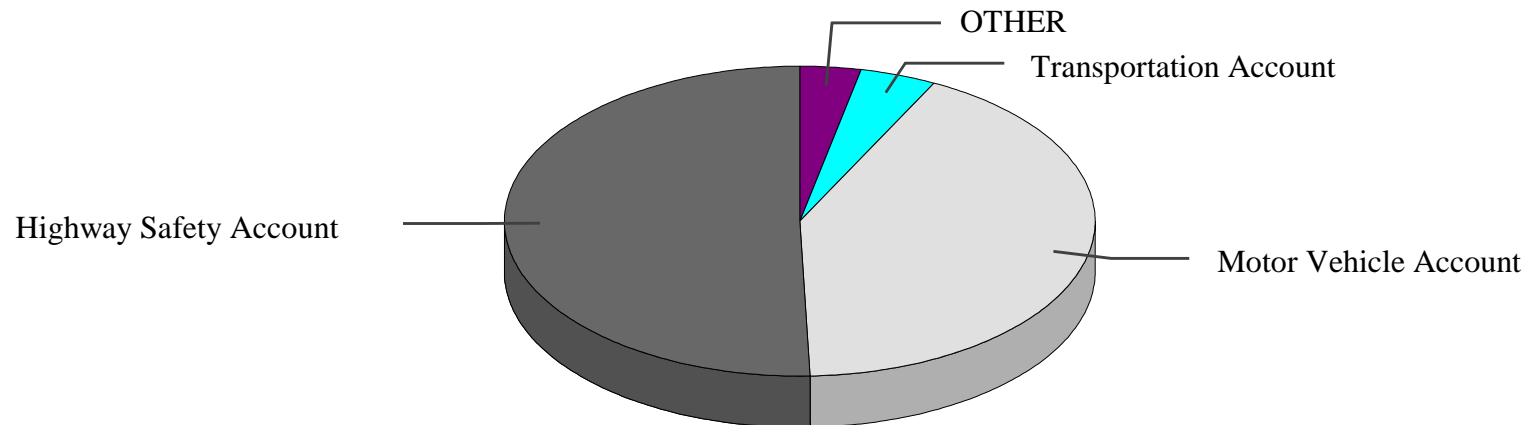
Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**Expenditures by Fund**  
**Transportation Funds Only**  
(\$ in Thousands)

Fund		-----Cumulative-To-Date -----				% of Total Actuals
		Plan	Actuals	Variance	Variance %	
106	Highway Safety Account	42,303	39,626	2,677	6.3%	<b>50 %</b>
108	Motor Vehicle Account	34,485	33,040	1,445	4.2%	<b>42 %</b>
230	Transportation Account	3,500	3,392	108	3.1%	<b>4 %</b>
	OTHER	3,226	2,515	712	22.1%	<b>3 %</b>
<b>Total</b>		<b>83,514</b>	<b>78,573</b>	<b>4,941</b>	<b>5.9%</b>	<b>100%</b>

**% of Actual Expenditures**

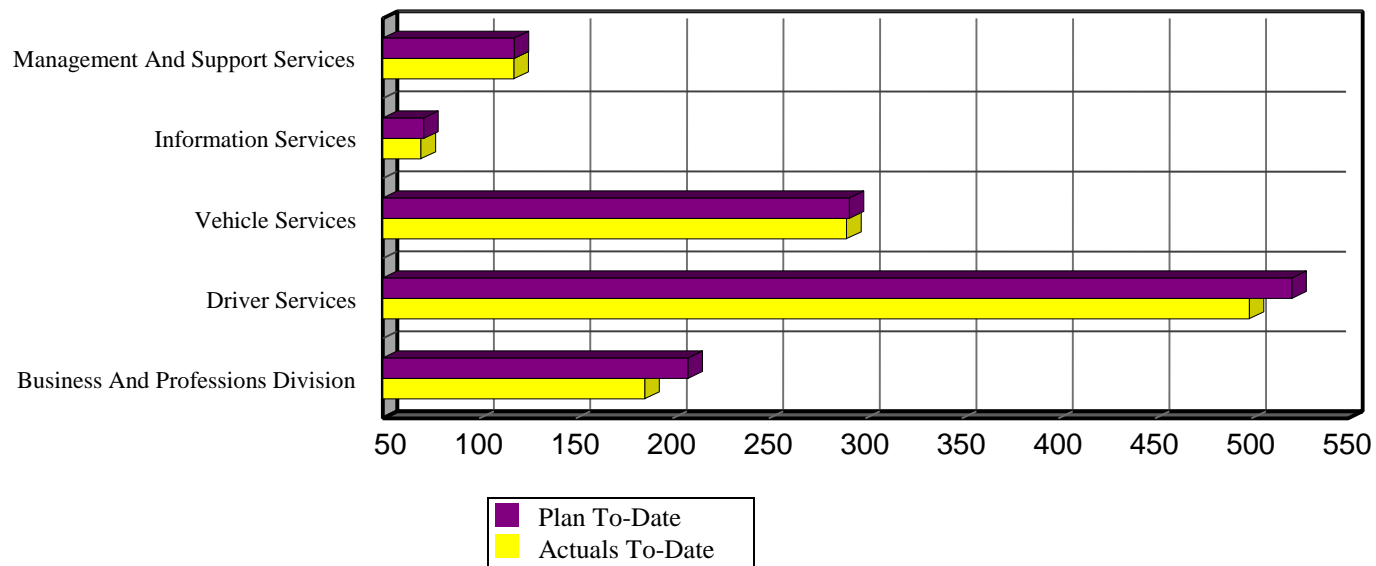


Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing****FTE's by Program\***

Program	-----Cumulative-To-Date-----			
	Plan	Actuals	Variance	Variance %
100 Management And Support Services	118.1	117.9	0.2	0.2 %
200 Information Services	71.2	69.8	1.4	2.0 %
300 Vehicle Services	291.7	290.3	1.4	0.5 %
600 Driver Services	521.0	498.9	22.1	4.2 %
700 Business And Professions Division	208.1	185.8	22.3	10.7 %
<b>Total</b>	<b>1,210.2</b>	<b>1,162.8</b>	<b>47.4</b>	<b>3.9 %</b>



\* **Includes all transportation-funded and non-transportation funded FTE's.**

Approximately 68 (5.6%) of DOL's FTE's are funded by General Fund dollars.

Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**1997-1999 Biennium Total Estimate**  
**Transportation Funds Only**  
**Program Summary**  
(\$ in Thousands)

Program	1997-1999 Biennium Approp	Unantic Receipts	Adjustments Compensation Allocations	Unallotted Appropriations	Estimated Biennium Spending Authority	Estimated Biennium Expenditure	Estimated Remaining Balance
<b>100 Management And Support Services</b>	<b>11,448</b>				<b>11,448</b>	<b>10,983</b>	<b>465</b>
01 Director's Office	3,363				3,363	3,419	(56)
02 Administrative Services	8,085				8,085	7,564	521
<b>200 Information Services</b>	<b>14,275</b>				<b>14,275</b>	<b>13,796</b>	<b>479</b>
01 Division Management Services	1,137				1,137	1,224	(87)
02 IT Systems Management Services	838				838	828	10
03 Central Technology Services	4,935				4,935	4,508	427
04 Project Staffing	481				481	458	22
05 Business Assessment Project	981				981	845	136
06 Unisys Fixes Project	640				640	518	122
07 Driver Services Network Support	1,190				1,190	1,423	(233)
08 TEIS	270				270	213	57
09 Decentralized Administrative Services	958				958	965	(7)
A0 002A0 Wang Imaging Replacement	2,847				2,847	2,815	32
<b>300 Vehicle Services</b>	<b>53,149</b>	<b>159</b>			<b>53,308</b>	<b>51,674</b>	<b>1,634</b>
01 Assistant Director's Office	2,931				2,931	2,740	191
03 Title And Registration Services	25,349				25,349	24,733	616
04 Dealer Services	4,204				4,204	4,127	78
05 Prorate/Fuel Tax	9,301	159			9,459	9,145	314
06 00360 Administrative Services Branch	2,420				2,420	2,340	80
07 Transfer Information Services Costs	8,944				8,944	8,589	355
<b>600 Driver Services</b>	<b>64,659</b>			<b>(888)</b>	<b>63,771</b>	<b>61,408</b>	<b>2,363</b>
01 Assistant Director's Office	3,071			(888)	2,183	1,860	323
02 Driver Examining	39,405				39,405	38,390	1,015
03 Hearings	3,794				3,794	3,741	53
04 Driver Responsibility	10,286				10,286	10,071	215
05 Administrative Services	4,144				4,144	3,703	441
06 Information Technology	3,959				3,959	3,642	316
<b>Total</b>	<b>143,531</b>	<b>159</b>		<b>(888)</b>	<b>142,801</b>	<b>137,860</b>	<b>4,942</b>



Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**Expenditures To-Date**  
**Transportation Funds Only**  
**Program Summary**  
(\$ in Thousands)

<i>Program</i>	Total Biennium Spending Authority	Spending Plan To-Date	Actuals To-Date	Variance	Variance %
<b>100 Management And Support Services</b>	<b>11,448</b>	<b>6,929</b>	<b>6,464</b>	<b>465</b>	<b>6.7</b>
01 Director's Office	3,363	1,966	2,022	(56)	(2.9)
02 Administrative Services	8,085	4,963	4,442	521	10.5
<b>200 Information Services</b>	<b>14,275</b>	<b>7,913</b>	<b>7,433</b>	<b>479</b>	<b>6.1</b>
01 Division Management Services	1,137	568	655	(87)	(15.2)
02 IT Systems Management Services	838	537	528	10	1.8
03 Central Technology Services	4,935	2,879	2,452	427	14.8
04 Project Staffing	481	481	458	22	4.6
05 Business Assessment Project	981	981	845	136	13.8
06 Unisys Fixes Project	640	640	518	122	19.0
07 Driver Services Network Support	1,190	708	941	(233)	(32.8)
08 TEIS	270	200	143	57	28.5
09 Decentralized Administrative Services	958	567	574	(7)	(1.3)
A0 002A0 Wang Imaging Replacement	2,847	352	320	32	9.2
<b>300 Vehicle Services</b>	<b>53,308</b>	<b>31,025</b>	<b>29,391</b>	<b>1,634</b>	<b>5.3</b>
01 Assistant Director's Office	2,931	1,587	1,396	191	12.1
03 Title And Registration Services	25,349	14,761	14,146	616	4.2
04 Dealer Services	4,204	2,410	2,332	78	3.2
05 Prorate/Fuel Tax	9,459	5,442	5,128	314	5.8
06 00360 Administrative Services Branch	2,420	1,389	1,309	80	5.8
07 Transfer Information Services Costs	8,944	5,437	5,082	355	6.5
<b>600 Driver Services</b>	<b>63,771</b>	<b>37,647</b>	<b>35,284</b>	<b>2,363</b>	<b>6.3</b>
01 Assistant Director's Office	2,183	1,188	864	323	27.2
02 Driver Examining	39,405	23,825	22,810	1,015	4.3
03 Hearings	3,794	2,126	2,073	53	2.5
04 Driver Responsibility	10,286	6,009	5,794	215	3.6
05 Administrative Services	4,144	2,276	1,836	441	19.4
06 Information Technology	3,959	2,223	1,907	316	14.2
<b>Total</b>	<b>142,801</b>	<b>83,514</b>	<b>78,572</b>	<b>4,942</b>	<b>5.9%</b>

Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**1997-1999 Biennium Total Estimate**  
**Transportation Funds Only**  
**Fund Summary**  
(\$ in Thousands)

<b>Fund</b>	<b>1997-1999 Biennium Approp</b>	<b>Unantic Receipts</b>	<b>Adjustments Compensation Allocations</b>	<b>Unallotted Appropriations</b>	<b>Estimated Biennium Spending Authority</b>	<b>Estimated Biennium Expenditure</b>	<b>Estimated Remaining Balance</b>
<b>048 Marine Fuel Tax Refund Account</b>	<b>26</b>				<b>26</b>		<b>26</b>
State	26				26		26
<b>082 Motorcycle Safety Education Account</b>	<b>1,625</b>				<b>1,625</b>	<b>1,612</b>	<b>13</b>
State	1,625				1,625	1,612	13
<b>104 State Wildlife Account</b>	<b>643</b>				<b>643</b>	<b>532</b>	<b>111</b>
State	643				643	532	111
<b>106 Highway Safety Account</b>	<b>73,273</b>			<b>(888)</b>	<b>72,385</b>	<b>69,708</b>	<b>2,677</b>
State	73,273			(888)	72,385	69,708	2,677
<b>108 Motor Vehicle Account</b>	<b>58,989</b>	<b>159</b>			<b>59,148</b>	<b>57,703</b>	<b>1,445</b>
State	58,989				58,989	57,596	1,393
Federal - Unanticipated		159			159	107	52
<b>201 DOL Services Account</b>	<b>2,944</b>				<b>2,944</b>	<b>2,382</b>	<b>562</b>
State	2,944				2,944	2,382	562
<b>230 Transportation Account</b>	<b>6,031</b>				<b>6,031</b>	<b>5,923</b>	<b>108</b>
State	6,031				6,031	5,923	108
<b>Total</b>	<b>143,531</b>	<b>159</b>		<b>(888)</b>	<b>142,802</b>	<b>137,860</b>	<b>4,941</b>

Reporting Period

July, 1997 - August, 1998

**240 - Department of Licensing**  
**Expenditures To-Date**  
**Transportation Funds Only**  
**Fund Summary**  
(\$ in Thousands)

<b>Fund</b>	<b>Total Biennium Biennium Authority</b>	<b>Spending Plan To-Date</b>	<b>Actuals To-Date</b>	<b>Variance</b>	<b>Variance %</b>
<b>048 Marine Fuel Tax Refund Account</b>	<b>26</b>	<b>26</b>		<b>26</b>	<b>100.0</b>
State	26	26		26	100.0
<b>082 Motorcycle Safety Education Account</b>	<b>1,625</b>	<b>896</b>	<b>883</b>	<b>13</b>	<b>1.4</b>
State	1,625	896	883	13	1.4
<b>104 State Wildlife Account</b>	<b>643</b>	<b>372</b>	<b>262</b>	<b>111</b>	<b>29.7</b>
State	643	372	262	111	29.7
<b>106 Highway Safety Account</b>	<b>72,385</b>	<b>42,303</b>	<b>39,626</b>	<b>2,677</b>	<b>6.3</b>
State	72,385	42,303	39,626	2,677	6.3
<b>108 Motor Vehicle Account</b>	<b>59,148</b>	<b>34,485</b>	<b>33,040</b>	<b>1,445</b>	<b>4.2</b>
State	58,989	34,336	32,943	1,393	4.1
Federal - Unanticipated	159	149	97	52	34.8
<b>201 DOL Services Account</b>	<b>2,944</b>	<b>1,932</b>	<b>1,370</b>	<b>562</b>	<b>29.1</b>
State	2,944	1,932	1,370	562	29.1
<b>230 Transportation Account</b>	<b>6,031</b>	<b>3,500</b>	<b>3,392</b>	<b>108</b>	<b>3.1</b>
State	6,031	3,500	3,392	108	3.1
<b>Total</b>	<b>142,802</b>	<b>83,514</b>	<b>78,573</b>	<b>4,941</b>	<b>5.9 %</b>

Reporting Period

July, 1997 - August, 1998

## 240 - Department of Licensing

### Agency FTE's \*

Program	Total	-----To Date-----			
	Biennial Plan	Allotments	Actuals	Variance	Variance %
<b>100 Management And Support Services</b>	<b>118.0</b>	<b>118.1</b>	<b>117.9</b>	<b>0.2</b>	<b>0.2%</b>
Director's Office	26.7	26.7	27.8	(1.0)	(3.9)%
Administrative Services	91.3	91.4	90.2	1.2	1.4%
<b>200 Information Services</b>	<b>68.1</b>	<b>71.2</b>	<b>69.8</b>	<b>1.4</b>	<b>2.0%</b>
Division Management Services	12.5	12.2	13.5	(1.3)	(10.7)%
IT Systems Management Services	6.0	6.7	6.8	(0.1)	(1.2)%
Central Technology Services	44.8	45.3	40.6	4.7	10.4%
Project Staffing	3.5	6.0	5.9	0.1	1.9%
Unisys Fixes Project			1.2	(1.2)	100.0%
Driver Services Network Support			0.8	(0.8)	100.0%
TEIS	1.0	1.0	0.9	0.1	6.6%
Decentralized Administrative Services			0.1	(0.1)	100.0%
002A0 Wang Imaging Replacement	0.3				100.0%
<b>300 Vehicle Services</b>	<b>295.9</b>	<b>291.7</b>	<b>290.3</b>	<b>1.4</b>	<b>0.5%</b>
Assistant Director's Office	12.9	12.9	18.7	(5.8)	(44.9)%
Title And Registration Services	141.9	141.1	137.8	3.3	2.3%
Dealer Services	39.0	38.6	37.9	0.8	2.0%
Prorate/Fuel Tax	79.1	76.1	74.6	1.5	1.9%
00360 Administrative Services Branch			0.0	0.0	100.0%
Transfer Information Services Costs	23.0	23.0	21.3	1.7	7.5%
<b>600 Driver Services</b>	<b>525.0</b>	<b>521.0</b>	<b>498.9</b>	<b>22.1</b>	<b>4.2%</b>
Assistant Director's Office	10.9	10.9	7.4	3.5	32.0%
Driver Examining	328.8	326.3	323.4	2.9	0.9%
Hearings	34.2	33.3	31.5	1.8	5.4%
Driver Responsibility	131.6	130.8	119.2	11.6	8.9%
Administrative Services			0.1	(0.1)	100.0%
Information Technology	19.4	19.6	17.4	2.3	11.6%

\* **Includes all transportation-funded and non-transportation funded FTE's.**

Approximately 68 (5.6%) of DOL's FTE's are funded by General Fund dollars.

Reporting Period

July, 1997 - August, 1998

## 240 - Department of Licensing

### Agency FTE's \*

Program	Total	-----To Date-----			
	Biennial Plan	Allotments	Actuals	Variance	Variance %
<b>700 Business And Professions Division</b>	<b>207.4</b>	<b>208.1</b>	<b>185.8</b>	<b>22.3</b>	<b>10.7 %</b>
Assistant Director	7.3	7.3	7.4	(0.1)	(1.4) %
Investigations/Legal/Audit	34.5	34.4	32.6	1.8	5.2 %
Decentralized Information Services	11.2	11.2	9.8	1.3	12.1 %
Business And Occupations	20.7	20.7	21.3	(0.6)	(2.8) %
Security/Firearms	11.6	11.6	9.5	2.2	18.7 %
Real Estate	29.4	29.4	25.9	3.5	11.8 %
Professional Engineers	14.8	14.8	12.5	2.3	15.7 %
Architects/Landscape Architects	5.5	5.5	3.8	1.6	29.7 %
Funeral/Cemetery	3.1	3.1	3.2	0.0	(1.4) %
Decentralized Administrative Services			0.0	0.0	100.0 %
Uniform Commercial Code	28.2	28.2	21.4	6.8	24.1 %
007E1 Master License Services	41.1	41.9	38.4	3.5	8.5 %
<b>Total</b>	<b>1,214.4</b>	<b>1,210.2</b>	<b>1,162.8</b>	<b>47.4</b>	<b>3.9%</b>

\* **Includes all transportation-funded and non-transportation funded FTE's.**

Approximately 68 (5.6%) of DOL's FTE's are funded by General Fund dollars.